

Family Support Administration

What does this appropriation support?

Family Support Administration provides funding for salaries, communication costs and office expenses for the central office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/ Human Resources, Financial Management and Operational Services, Policy and Systems, Compliance/CRU/Training and Field Operations are all units in this area.

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Energy Assistance, Refugee Assistance, Services for the Visually Impaired, Medical Assistance, Adult Supplementation, Nursing Care and Blind Pension.

What is the authorization for this program?

State statutes: RSMo. 207.010, 207.020; Federal regulations: 45 CFR Chapter 111

Is this a federally mandated program?

Resources used to support federal mandated programs such as Food Stamps and Medicaid would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

Are there federal matching requirements?

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support IV-D (66% FF and 34% state) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

What are the expenditures?

| | FY 2003* Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$1,378,886 | \$1,043,625 | \$819,425 |
| FEDERAL | \$0 | \$11,270,420 | \$9,701,147 | \$9,008,037 |
| OTHER | \$0 | \$1,309,275 | \$1,450,111 | \$1,345,977 |
| TOTAL | \$0 | \$13,958,581 | \$12,194,883 | \$11,173,439 |

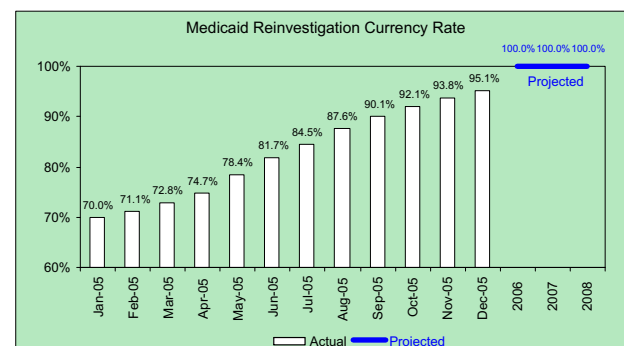
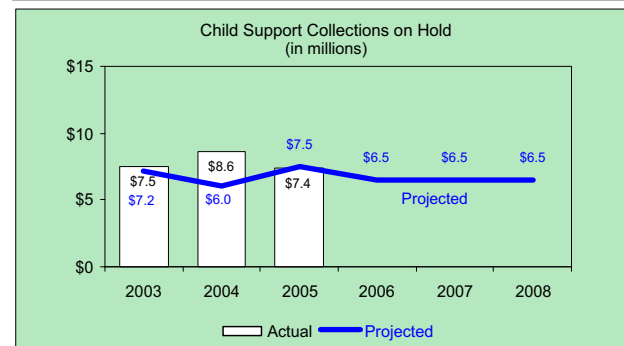
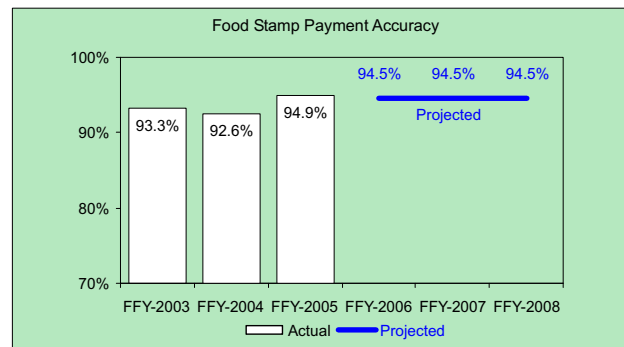
What are the sources of other funds?

Third Party Liability, Blind Pension, Child Support Enforcement Collections and DSS Administrative Trust

How many staff are budgeted for this program?

| Budgeted Staff | |
|----------------|-----|
| FY-2003* | N/A |
| FY-2004 | 236 |
| FY-2005 | 198 |
| FY-2006 | 170 |

Effectiveness and Efficiency Measures:



*Prior to FY 2004 Family Support Administration services was part of Division of Family Services Administration and Child Support Administration.

Income Maintenance Field Staff and Operations

What does this appropriation support?

Provides funding for direct line staff (caseworkers) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. Field staff include Income Maintenance Caseworkers, Income Maintenance Supervisors, County Managers and clerical support.

The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.

Income Maintenance programs include: Temporary Assistance, Medical Assistance for Families (MAF), MC+ for Children, Pregnant Women, State Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only, & SSI), Food Stamps, Medical Assistance, Supplemental Nursing Care, Refugee Assistance and Child Care eligibility.

What is the authorization for this program?

State statutes: RSMo. 207.010, 207.020, 208.400

Is this a federally mandated program?

Resources used to support federal mandated programs such as Food Stamps and Medicaid would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

Are there federal matching requirements?

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Medicaid Administration (50% FF and 50% state) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

What are the expenditures?

| | FY 2003* Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$26,822,534 | \$26,486,405 | \$21,964,274 |
| FEDERAL | \$0 | \$59,296,644 | \$62,122,911 | \$60,225,832 |
| OTHER | \$0 | \$652,636 | \$702,349 | \$1,166,226 |
| TOTAL | \$0 | \$86,771,814 | \$89,311,665 | \$83,356,332 |

*Prior to FY 2004 IM Field Staff and Operations was part of Division of Family Services Line Staff and Field Operations

What are the sources of other funds?

Health Initiatives Fund

How many staff are budgeted for this program?

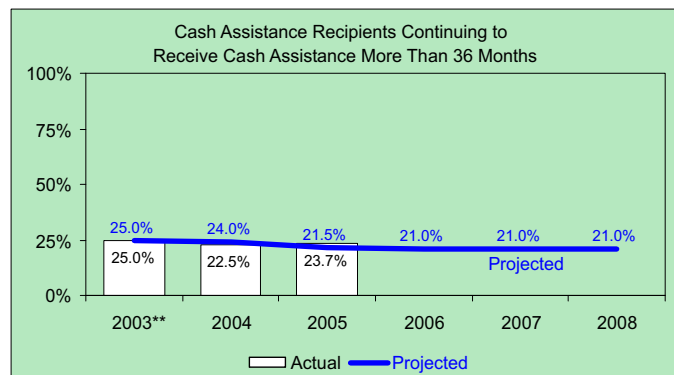
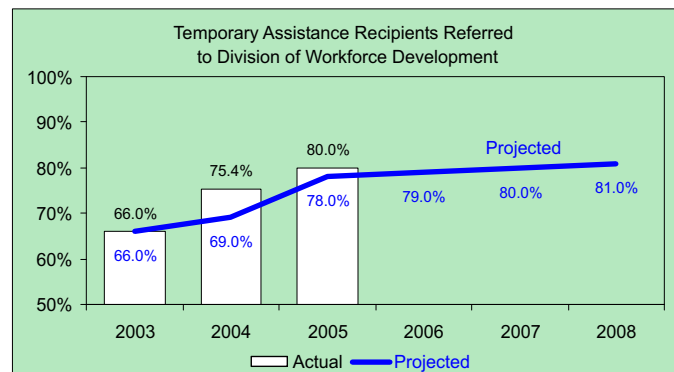
Budgeted Staff

| | |
|----------|-------|
| FY-2003* | N/A |
| FY-2004 | 3,041 |
| FY-2005 | 2,968 |
| FY-2006 | 2,866 |

How many people are served?

| FY | Temporary Assistance Cases | Food Stamp Cases | Medicaid Enrollees | Child Care Cases |
|------|----------------------------|------------------|--------------------|------------------|
| 2003 | 46,630 | 238,130 | 928,023 | 45,041 |
| 2004 | 47,793 | 275,760 | 974,559 | 44,631 |
| 2005 | 47,174 | 295,854 | 992,622 | 46,111 |

Effectiveness and Efficiency Measures:



**This is the first full year after TANF recipients reached the 60-month time limit. Previous periods would measure recipients with 36 months against less than a 60-month time period.

Electronic Benefit Transfer (EBT)

Electronic Benefit Transfer (EBT)

What does this appropriation support?

It supports a statewide delivery system for Food Stamp and Temporary Assistance benefits. Operational statewide since May 1998, the Electronic Benefits Transfer (EBT) replaced a paper-based system with a more secure debit card. Formerly, Food Stamp benefits were provided through paper coupons and Temporary Assistance recipients received checks. The EBT system has been a successful benefit delivery system, enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with eFunds Government Solutions to coordinate the activities of this program.

What is the authorization for this program?

State statute: RSMo 208.182; Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, PL 104-193.

Is this a federally mandated program?

Yes. PL 104-193, Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

Are there federal matching requirements?

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$1,681,454 | \$3,461,649 | \$4,026,564 | \$4,168,024 |
| FEDERAL | \$2,200,784 | \$2,920,846 | \$3,426,425 | \$3,542,518 |
| OTHER | \$996,097 | \$0 | \$0 | \$0 |
| TOTAL | \$4,878,335 | \$6,382,495 | \$7,452,989 | \$7,710,542 |

What are the sources of other funds?

FY 2003 - Intergovernmental Transfer Fund

How many people are served?

| FY | Temporary Assistance Cases | Food Stamp Cases |
|------|----------------------------|------------------|
| 2002 | 48,992 | 215,351 |
| 2003 | 46,630 | 238,130 |
| 2004 | 47,793 | 275,760 |
| 2005 | 47,174 | 295,854 |

Effectiveness and Efficiency Measure:

| Percentage of Recipients Receiving Benefits Electronically | | |
|--|---|--|
| FY | Actual Percentage Receiving Benefits Electronically | Projected Percentage Receiving Benefits Electronically |
| 2003 | 96.6% | N/A |
| 2004 | 100.0% | 96.8% |
| 2005 | 100.0% | 100.0% |
| 2006 | | 100.0% |
| 2007 | | 100.0% |
| 2008 | | 100.0% |

Family Support Staff Training

What does this appropriation support?

It provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement and modification; MACSS fundamentals; genetic testing; adult medical; family medical; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.

What are the sources of other funds?

Not applicable

How much Basic Orientation and In-Service training has been provided?

| | IM Basic Orientation Training | In-Service Training | Child Support Staff Training |
|------|-------------------------------------|------------------------|---------------------------------|
| FY | | | |
| 2003 | 375 | 3,441 | 2,062 |
| 2004 | 286 | 2,774 | 1,757 |
| 2005 | 1,756 | 3,221 | 917 |

What is the authorization for this program?

Department of Social Services appropriation bill

Is this a federally mandated program?

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and Medicaid would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

Are there federal matching requirements?

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% state) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

What are the expenditures?

| | FY 2003* Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$342,114 | \$481,681 | \$361,822 |
| FEDERAL | \$0 | \$105,845 | \$159,094 | \$103,350 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$447,959 | \$640,775 | \$465,172 |

*Prior to FY 2004 Family Support Administration services was part of Division of Family Services Staff Training.

Polk County Trust

What does this appropriation support?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The trust is utilized for the benefit of the people of Polk County as determined by the donor of the trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the trust, to allow funds to accumulate for future use for the Citizens of Polk County.

What is the authorization for this program?

Department of Social Services appropriation bill

Is this a federally mandated program? No.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------|-------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$10,000 | \$9,850 | \$9,047 | \$10,000 |
| TOTAL | \$10,000 | \$9,850 | \$9,047 | \$10,000 |

What are the sources of other funds?

Not applicable

What does this appropriation support?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, Medicaid and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility and issues benefits. In addition the system generates alerts, reports and notices; maintains a resource directory; recalculates benefits when changes occur and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003, Temporary Assistance in November 2004. Implementation of the Medicaid requirement is set to begin in 2006.

What is the authorization for this program?

Federal law: Title IV-A of the Social Security Act;
Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277

Is this a federally mandated program? No.

Are there federal matching requirements?

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$2,378,261 | \$2,171,506 | \$2,145,403 | \$2,195,082 |
| FEDERAL | \$3,789,069 | \$3,562,290 | \$3,739,073 | \$3,788,405 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$6,167,330 | \$5,733,796 | \$5,884,476 | \$5,983,487 |

What are the sources of other funds?

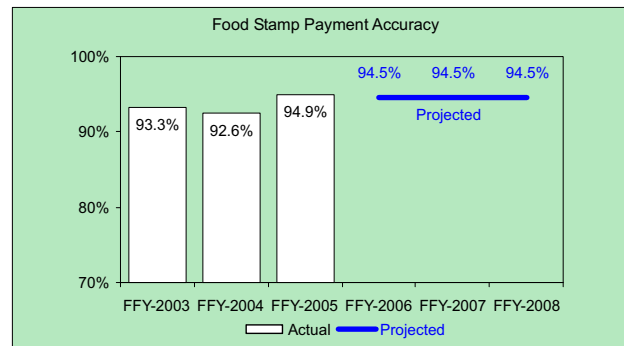
Not applicable

How many people are served by this automated system?

Number of Recipients Served by Automated Eligibility Transaction System

| FY | Actual Number Served by Automated System |
|------|--|
| 2003 | 608,398 |
| 2004 | 719,805 |
| 2005 | 1,290,253 |

Effectiveness and Efficiency Measure:



Community Partnerships

What does this appropriation support?

The 21 Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-counties, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific core results.

The six core results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Francois County, St. Louis City and County and Washington County

What is the authorization for this program?

State statutes: RSMo. 208.335, 205.565

Is this a federally mandated program? No.

Are there federal matching requirements?

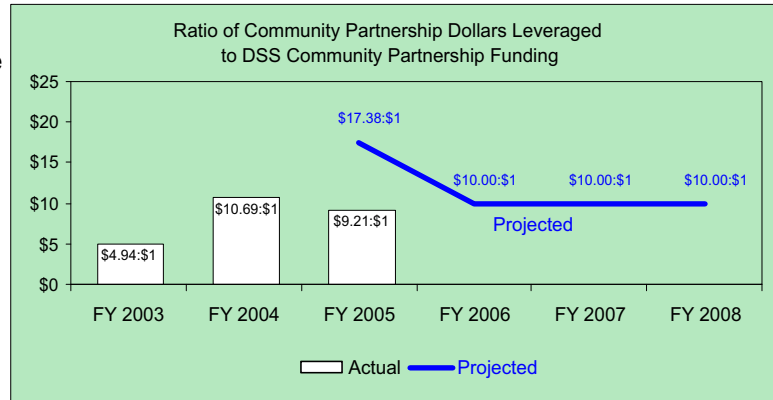
State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------|--------------------|--------------------|--------------------|
| GR | \$4,733,992 | \$1,069,236 | \$1,040,333 | \$787,545 |
| FEDERAL | \$5,654,619 | \$7,483,801 | \$7,266,275 | \$7,483,799 |
| OTHER | \$3,895,715 | \$0 | \$0 | \$0 |
| TOTAL | \$14,284,326 | \$8,553,037 | \$8,306,608 | \$8,271,344 |

FY 2003 - Intergovernmental Transfer Fund

Efficiency and Effectiveness Measure:

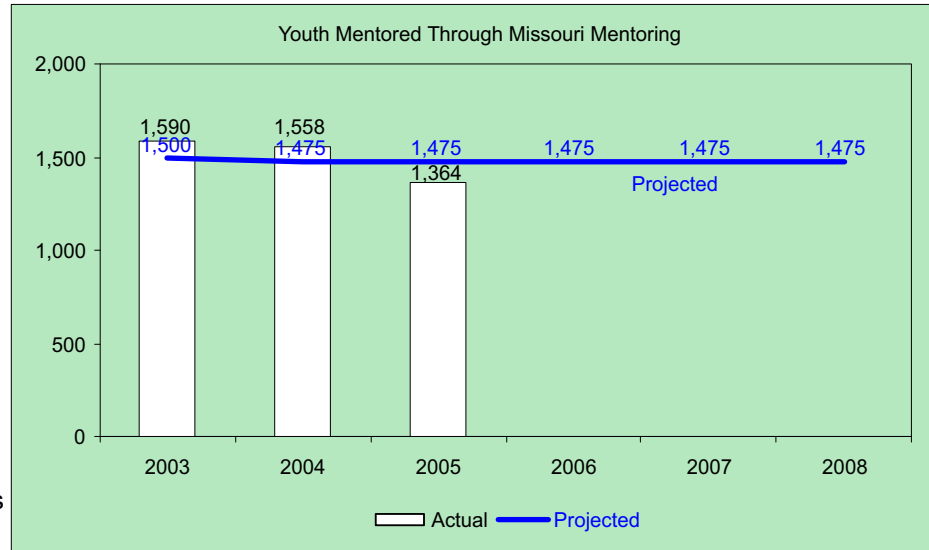


Missouri Mentoring

What does this appropriation support?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot and New Madrid Counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc., and Southwest Missouri State University, respectively, are the contracting entities.

How many youth have been served?



What is the authorization for this program?

House Bill 11.130

Is this a federally mandated program?

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$861,513 | \$671,074 | \$654,599 | \$491,639 |
| FEDERAL | \$725,965 | \$759,085 | \$725,382 | \$778,143 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,587,478 | \$1,430,159 | \$1,379,981 | \$1,269,782 |

What are the sources of other funds?

Not applicable

Who is eligible?

Youth at risk for entering the welfare or justice systems.

Family Nutrition Program

What does this appropriation support?

It funds the Food Stamp Nutrition Grant which shares information and training on nutrition and food budgeting to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible applicants.

What is the authorization for this program?

State statute: RSMo. 205.960; Federal laws: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, 1997 Balanced Budget Reconciliation Act

Is this a federally mandated program?

No, however, the federal government strongly suggests that each state participate in the Family Nutrition Plan.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------|-------------------|-------------------|-------------------|--------------------|
| GR | \$9,540 | \$57,097 | \$0 | \$0 |
| FEDERAL | \$3,843,288 | \$4,884,475 | \$4,998,355 | \$5,294,560 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$3,852,828 | \$4,941,572 | \$4,998,355 | \$5,294,560 |

What are the sources of other funds?

Not applicable

Temporary Assistance for Needy Families

What does this appropriation support?

It provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis) or the establishment of separate state programs. Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

What is the authorization for this program?

State statute: RSMo. 208.040, Federal law: PL 104-193 and Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996

Is this a federally mandated program?

Yes, PL 104-193 and PRWORA of 1996

Are there federal matching requirements?

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|----------------------|----------------------|----------------------|----------------------|
| GR | \$16,251,931 | \$17,180,177 | \$17,072,706 | \$17,287,706 |
| FEDERAL | \$116,847,696 | \$119,439,462 | \$117,089,313 | \$121,064,744 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$133,099,627 | \$136,619,639 | \$134,162,019 | \$138,352,450 |

What are the sources of other funds?

Not applicable

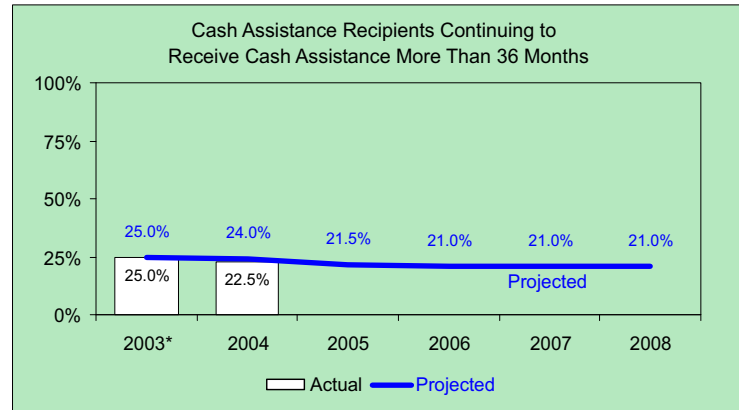
Who is eligible?

Families residing in Missouri demonstrating a financial need based on family size with at least one child under 18 in the home.

How many people are served?

| FY | Temporary Assistance Cases | Average Grant per Family |
|------|----------------------------|--------------------------|
| 2003 | 46,630 | \$235 |
| 2004 | 47,793 | \$237 |
| 2005 | 47,174 | \$235 |

Efficiency and Effectiveness Measure:



*This is the first full year after TANF recipients reached the 60-month time limit. Previous periods would measure recipients with 36 months against less than a 60-month time period.

Adult Supplementation

What does this appropriation support?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).

What is the authorization for this program?

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act

Is this a federally mandated program?

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above..

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------------|---------------------------|---------------------------|----------------------------|
| GR | \$191,497 | \$160,458 | \$135,931 | \$145,000 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$191,497 | \$160,458 | \$135,931 | \$145,000 |

What are the sources of other funds?

Not applicable

Who is eligible?

- Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).
- An SSI-SP recipient is eligible for SSI. If SSI payment plus earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.

SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

How many people are served?

| Average Monthly Caseload | | |
|---------------------------------|---------------|-----------|
| FY | SSI-SP | SP |
| 2003 | 366 | 120 |
| 2004 | 314 | 99 |
| 2005 | 269 | 84 |

Supplemental Nursing Care

What does this appropriation support?

A large population of Missouri citizens are forced to move into Medicaid certified nursing facilities because they can not afford to stay in facilities that are not Medicaid certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities (RCF), non-Medicaid certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF). These grants help low income seniors and poor persons with disabilities afford adequate care. Individuals remain in a less restrictive environment for long term care, improving the quality of life.

How many people are served?

| Average Monthly Caseloads | | | |
|---------------------------|-------|--------|-----|
| FY | RCF-I | RCF-II | SNF |
| 2003 | 2,009 | 5,603 | 315 |
| 2004 | 2,042 | 5,677 | 280 |
| 2005 | 1,997 | 5,744 | 229 |

What is the authorization for this program?

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act

Is this a federally mandated program?

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits and Medicaid coverage for eligible persons in residential care facilities and in non-Medicaid certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises the option to operate a program it may not be terminated without losing all federal Medicaid assistance.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$25,496,511 | \$25,629,453 | \$25,601,241 | \$26,464,815 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$25,496,511 | \$25,629,453 | \$25,601,241 | \$26,464,815 |

What are the sources of other funds?

Not applicable

Who is eligible?

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

Receipts and Disbursements of SSI Payments

What does this appropriation support?

During the time that Missouri offered a General Relief cash benefit, applicants were required to have their initial SSI payments sent to the state to reimburse the state for General Relief cash payments. The program provides the state a mechanism to pass through to former General Relief recipients any SSI payments above what is needed to recoup General Relief payments.

What is the authorization for this program?

Federal law: Section 1631(g) of the Social Security Act, 42 USC 1383(g)

Is this a federally mandated program? No.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------|-------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$2,516,479 | \$2,419,743 | \$731,179 | \$500,000 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$2,516,479 | \$2,419,743 | \$731,179 | \$500,000 |

What are the sources of other funds?

Not applicable

Who is eligible?

The state of Missouri may intercept a General Relief recipient's first SSI check to reimburse the state for General Relief payments made during SSI determination.

How many people are served?

| Number of Clients Receiving Disbursement of SSI Payments | |
|--|-------------------------------------|
| Year | Clients Receiving Disbursements-SSI |
| FY 03 | 159 |
| FY 04 | 90 |
| FY 05 | 70 |
| Note: Phased out program. | |

Blind Pension

What does this appropriation support?

Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state funded Medicaid.

Supplemental Aid to the Blind (SAB):

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through SAB the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and Medicaid.

What is the authorization for this program?

State statute: RSMo. 208.020, 208.030, 209; Federal law: Section 1618 of the Social Security Act

Is this a federally mandated program?

Blind Pension is not federally mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal assistance.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 |
| OTHER | \$18,567,876 | \$19,763,554 | \$20,684,439 | \$22,901,889 |
| TOTAL | \$18,567,876 | \$19,763,554 | \$20,684,439 | \$22,901,889 |

What are the sources of other funds?

Blind Pension Fund (Revenue source is 0.3% of each \$100 valuation of assessed taxable property.)

Who is eligible?

Blind Pension:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040;
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension;
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of

real or personal property, the real estate occupied by the blind person or spouse as the home shall be excluded);

- Has no sighted spouse living in Missouri who can provide support;
- Is found ineligible for Supplemental Aid to the Blind;
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older;
- Is not a resident of a public, private or endowed institution except public mental institution; and
- Is found ineligible to receive federal supplemental income benefits.
- \$510 per month is the maximum. People who receive Blind Pension also receive medical benefits.

Supplemental Aid to the Blind:

- 18 years of age or older, living in the state, blind as defined by RSMo 209.040 and in need of assistance because there is insufficient income to meet basic needs;
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.);
- Does not have parents living in Missouri or a sighted spouse who can provide support;
- Does not publicly solicit alms;
- Is not a resident of a public, private or endowed institution except a public medical institution; and
- Is required to apply for Supplemental Security Income (SSI).
- \$510 per month is the maximum grant. People who receive SAB also receive Title XIX Medicaid.

How many people are served?

| Average Monthly Caseload | | |
|--------------------------|---------------|-----|
| FY | Blind Pension | SAB |
| 2003 | 2,737 | 830 |
| 2004 | 2,745 | 831 |
| 2005 | 2,777 | 828 |

Refugee Assistance

What does this appropriation support?

Provides services to eligible refugees and/or persons with refugee status. The resettlement program promotes economic self sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy. The program contracts with entities that provide services such as English as Second Language, job placement and resettlement services such as finding suitable housing.

What is the authorization for this program?

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act; H.B. 11.170

Is this a federally mandated program?

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$3,724,555 | \$3,806,121 | \$3,605,446 | \$3,808,853 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$3,724,555 | \$3,806,121 | \$3,605,446 | \$3,808,853 |

What are the sources of other funds?

Not applicable

Who is eligible?

Currently there are 6 contractors including the following (grouped by geography):

St. Louis, Missouri

- International Institute of Metropolitan St. Louis
- Metropolitan Employment and Rehabilitation Services
- African Mutual Assistance Association of Missouri
- Catholic Charities

Kansas City, Missouri

- Jewish Vocational Services

Jefferson City, Missouri

- Refugee and Immigration Services

Note: To be eligible under these contracts the people served must be identified as refugees, asylees or Cuban/Haitian entrants by immigration identification cards issued by the US Immigration and Naturalization Services (INS). Additionally, certain Amerasians from Vietnam who are admitted to the US as immigrants under section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including US citizens under Title II of the Foreign Operations, Export Financing, and Related Programs Appropriations Acts.

How many people are served?

| FY* | English as a Second Language | Job Placement |
|------|---------------------------------|------------------|
| 2003 | 2,294 | 2,391 |
| 2004 | 1,962 | 2,329 |
| 2005 | 2,376 | 1,577 |

*Federal fiscal year numbers

Community Services Block Grant (CSBG)

What does this appropriation support?

The purposes of the CSBG are to reduce poverty, revitalize low-income communities and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of 19 local, non-profit Community Action Agencies (CAAs) serving 114 counties and the city of St. Louis. The CSBG utilizes CAAs (multi-purpose organizations) to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri CAAs use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development and community development.

What is the authorization for this program?

State statute: RSMo. 660.370, Federal law: P.L. 105-285, Community Services Block Grant Act

Is this a federally mandated program?

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$18,170,596 | \$17,194,501 | \$17,140,839 | \$19,144,171 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$18,170,596 | \$17,194,501 | \$17,140,839 | \$19,144,171 |

What are the sources of other funds?

Not applicable.

Who is eligible?

Federal statutes require 90% of this funding is to be used to contract with Community Action Agencies (CAA's). The Family Support Division contracts with 19 CAA's. The remaining funds are used for discretionary purposes such as contracts with Indian Centers, Results-Oriented Management and Accountability (ROMA) and administration.

How many people are served?

| FY* | Persons Served |
|------|-------------------|
| 2002 | 202,643 |
| 2003 | 238,766 |
| 2004 | 243,548 |
| 2005 | ** |

Effectiveness and Efficiency Measures:

The Percentage of Individuals in Employment Initiatives that Get a Job or Become Self Employed as Compared with the Total Number of Participants

| Year* | Actual Percentage of Individuals | Projected Percentage of Individuals |
|-------|--|---|
| FY 03 | 55.8% | 45.3% |
| FY 04 | 43.1% | 58.0% |
| FY 05 | ** | 60.0% |
| FY 06 | | 62.0% |
| FY 07 | | 64.0% |
| FY 08 | | 64.0% |

Number of Safe and Affordable Housing Units Created

| Year* | Actual Number of Safe and Affordable Housing Units | Number of Projected Safe and Affordable Housing Units |
|-------|--|---|
| FY 03 | 312 | 200 |
| FY 04 | 646 | 320 |
| FY 05 | ** | 340 |
| FY 06 | | 345 |
| FY 07 | | 350 |
| FY 08 | | 350 |

*Program is run on federal fiscal year (October through September).

**Data not available yet.

Homeless Challenge Grant

What does this appropriation support?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services.

What is the authorization for this program?

Federal law: P.L. 105-285, Community Services Block Grant Act

Is this a federally mandated program? No.

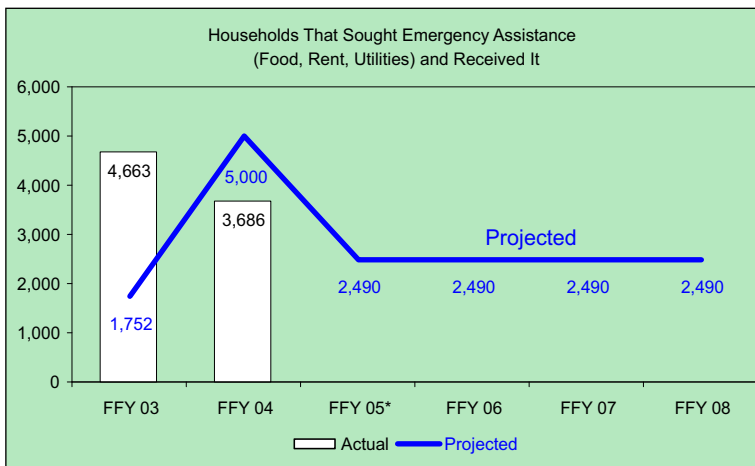
Are there federal matching requirements?

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

Who is eligible?

Local governments are eligible to contract with the Family Support Division to provide this service. (Note: Local government must provide \$3 in match for every \$1 in funding.)

How many people are served?



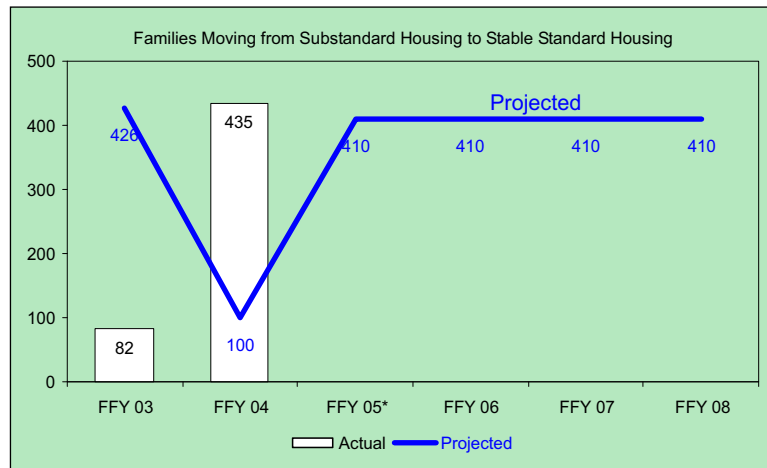
What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|-------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$407,584 | \$500,000 | \$499,862 | \$500,000 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$407,584 | \$500,000 | \$499,862 | \$500,000 |

What are the sources of other funds?

Not applicable

Effectiveness and Efficiency Measure:



*Program runs on a federal fiscal year (October - September). Data is not yet available.

Emergency Shelter Grant

What does this appropriation support?

The Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.

What is the authorization for this program?

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

Is this a federally mandated program?

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

Are there federal matching requirements?

Yes, match funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any match funds for this program.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$1,340,000 | \$1,255,641 | \$1,319,812 | \$1,340,000 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,340,000 | \$1,255,641 | \$1,319,812 | \$1,340,000 |

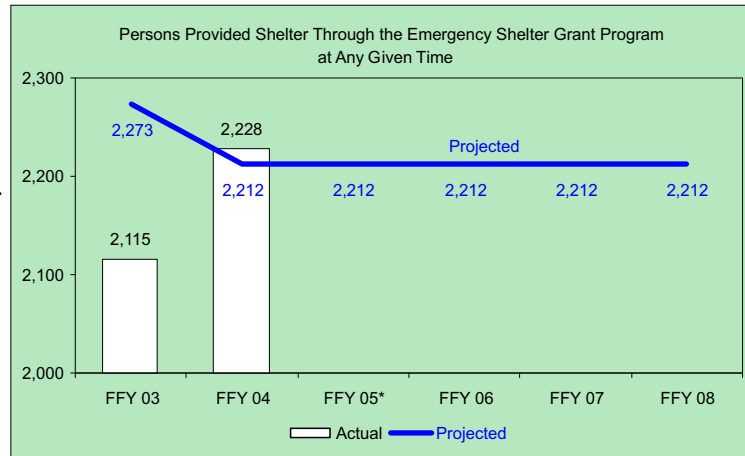
What are the sources of other funds?

Not applicable

Who is eligible?

City and local governments. (Note: Local government must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations.

How many people are served?



*The Emergency Shelter Grant program year is April through March. Results for 2005 are not available at this time.

Food Distribution

What does this appropriation support?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution program provides for distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, non-profit summer camps, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies to store and transport the food.

What is the authorization for this program?

State statutes: RSMo. 205.960-967;
Federal laws: P.L. 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320

Is this a federally mandated program? No.

Are there federal matching requirements?

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the state must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the state for state level costs (employee salaries, travel, equipment) which is paid out of FSD Administration.

Who is eligible?

Contracts with food banks who then utilize the following organizations to provide services:

- Public or private non-profit and exempt from federal tax,
- Organized for charitable or public welfare purposes, and
- Serve meals or distribute commodity food to needy persons.

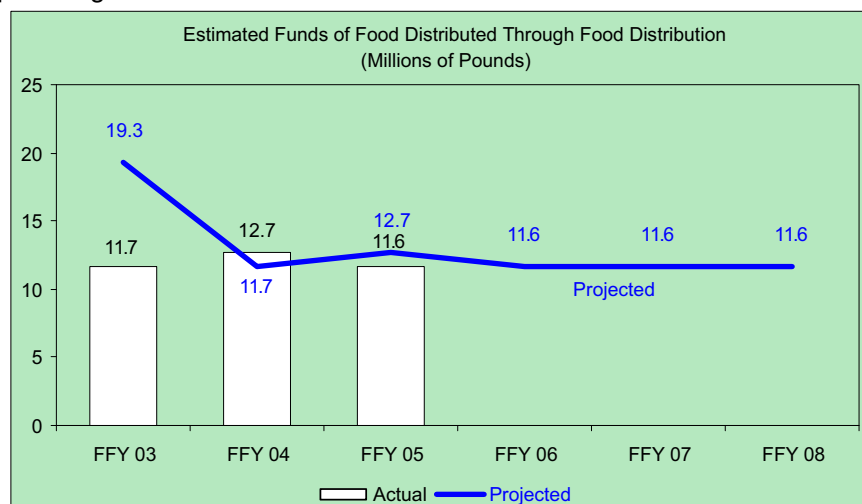
What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|-------------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$1,000,000 | \$999,999 | \$1,000,000 | \$1,000,000 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,000,000 | \$999,999 | \$1,000,000 | \$1,000,000 |

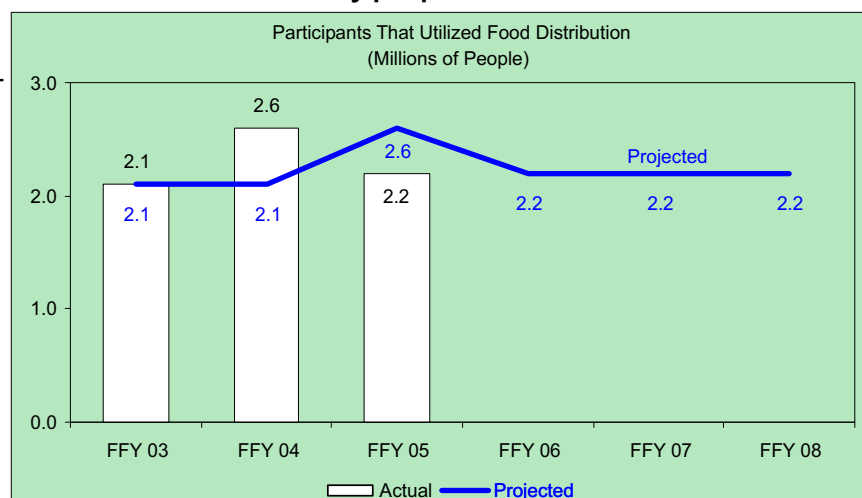
What are the sources of other funds?

Not applicable.

Efficiency and Effectiveness Measure:



How many people are served?



Energy Assistance/LIHEAP

What does this appropriation support?

Low-Income Home Energy Assistance Program (LIHEAP) provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid in the effort of becoming self-sufficient and to reduce health and safety risks associated with disconnection of utility service. There are two separate programs: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP). EA provides assistance from October through March for eligible individuals. ECIP provides assistance to households meeting certain criteria and are in a current situation of disconnection or threat thereof.

What is the authorization for this program?

State statute: RSMo. 660.100; State regulation: 13 CSR 40-19; Federal law: P.L. 103-252, Human Services Reauthorization Act of 1998

Is this a federally mandated program? No.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|---------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$41,147,463 | \$43,153,753 | \$46,697,445 | \$40,799,995 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$41,147,463 | \$43,153,753 | \$46,697,445 | \$40,799,995 |

What are the sources of other funds?

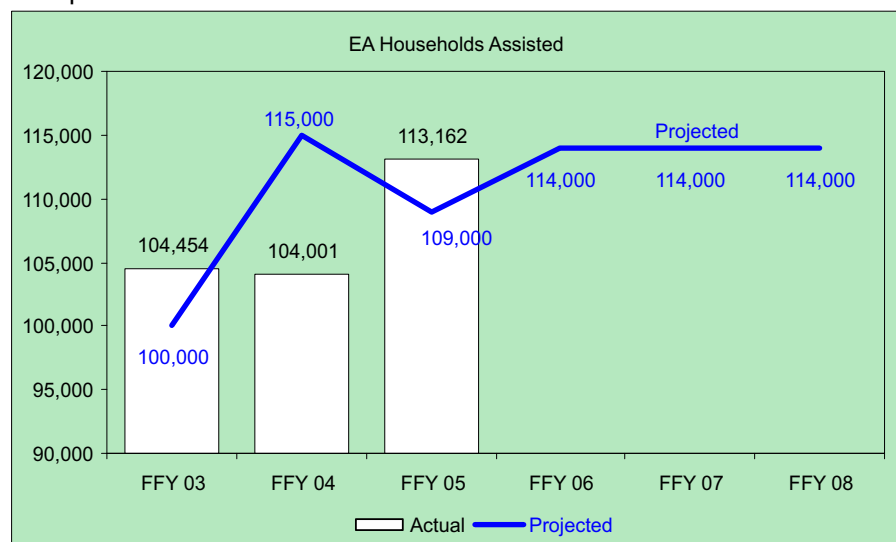
Not applicable

Who is eligible?

- US citizen or alien legally admitted for permanent residence with income less than 125% of the federal poverty income guidelines.
- Must be responsible for payment of home heating costs and have available resources of not more than \$3,000.

How many people are served?

(See graph at right.)



Domestic Violence

What does this appropriation support?

The Domestic Violence program provides funding to shelters for victims of domestic violence and their children. These shelters are open continuously. Also funded by this program are related services such as therapy, support group, hotline, legal advocacy, crisis intervention and case management.

What is the authorization for this program?

State statute: RSMo 455 and 210; Federal statute: Family Violence Prevention and Services Act, Title III, P.L. 98 457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), P.L. 103-322 dated September 13, 1994, as amended by P.L. 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, P.L. 104-235.

Is this a federally mandated program?

No. If funding is provided, then the federal mandates apply.

Are there federal matching requirements?

No. There is a state only grant and a separate federal grant.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$3,751,739 | \$3,942,279 | \$4,004,408 | \$4,171,000 |
| FEDERAL | \$1,578,376 | \$1,580,901 | \$1,660,922 | \$1,687,653 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$5,330,115 | \$5,523,180 | \$5,665,330 | \$5,858,653 |

What are the sources of other funds?

Not applicable

Who is eligible?

Contracted agencies/programs must be involved in the provision of services to victims of domestic violence and their dependents.

How many people are served?

| Year | Number of Hotline/Crisis Intervention Calls Answered | Number of Community Education Presentations | Number of People Attending Community Education Presentations | Number of Hours of Service Provided by Volunteers | Total Number of Bednights Provided to Women and Children | Number of Women Sheltered | Number of Children Sheltered | Number of Women and Children Turned Away Because Shelter Was Full |
|-------|---|--|---|---|--|---------------------------------|------------------------------------|---|
| FY 01 | 67,085 | 4,725 | 102,000 | 188,953 | 202,069 | 5,185 | 5,575 | 4,580 |
| FY 02 | 69,456 | 4,575 | 137,400 | 208,917 | 202,344 | 4,915 | 4,956 | 5,004 |
| FY 03 | 73,254 | 4,306 | 129,435 | 217,166 | 216,375 | 5,436 | 5,539 | 4,982 |
| FY 04 | 73,909 | 4,886 | 147,412 | 227,633 | 224,375 | 5,332 | 5,203 | 4,237 |

Note: FY 05 information will not be available from the Coalition Against Domestic Violence until March 2006.

Blind Administration

What does this appropriation support?

Blind Administration provides for personal services, expense and equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers the following seven programs which are designed to provide blind individuals with the opportunity to obtain employment commensurate with their goals and abilities: Business Enterprise Program (BEP), Prevention of Blindness (POB), Independent Living Rehabilitation-Children (ILR-Child), Readers for the Blind, Vocational Rehabilitation (VR), Independent Living Rehabilitation-Adult (ILR-Adult) and Independent Living Rehabilitation-Older Blind (ILR-OB). Please refer to Services for Visually Impaired narrative for more detailed information on each program.

What is the statutory base?

State statutes: RSMo. 207.010, 207.020, 209.010, 209.020; The Rehabilitation Act of 1973 (amended); Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998). 34 CFR Part 361; Independent Living Program 34 CFR Part 364

Is this a federally mandated program?

Yes, except for funding of Prevention of Blindness and reader services. See above for the listed federal statutes.

Are there federal matching requirements?

Vocational Rehabilitation funding is 78.7% federal and 21.3% state (Blind Pension funds in RSB's case). Independent Living Rehabilitation funding is 90% federal and 10% state (Blind Pension funds in RSB's case). OBS funding is 90% federal and 10% state (Blind Pension funds in RSB's case).

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$250,543 | \$0 | \$0 | \$0 |
| FEDERAL | \$3,267,930 | \$2,968,259 | \$3,217,415 | \$3,179,426 |
| OTHER | \$619,610 | \$1,046,761 | \$967,916 | \$1,020,389 |
| TOTAL | \$4,138,083 | \$4,015,020 | \$4,185,331 | \$4,199,815 |

What are the sources of other funds?

Blind Pension Fund

How many people are served?

| Independent Living Consumers Rehabilitated | | |
|--|--|---|
| FFY | Actual Number of Consumers Rehabilitated | Actual Number of Independent Living Consumers Rehabilitated |
| 2003 | 342 | 915 |
| 2004 | 237 | 952 |
| 2005 | 242 | 1,037 |

How many staff are budgeted?

| Budgeted Staff | |
|----------------|-----|
| FY-2003 | 130 |
| FY-2004 | 130 |
| FY-2005 | 118 |
| FY-2006 | 117 |

Services for Visually Impaired

What does this appropriation support?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

What is the statutory base?

State statutes: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180;
Federal laws: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998

Is this a federally mandated program?

Yes, except for funding of Prevention of Blindness and reader services. See above for the listed federal statutes.

Are there federal matching requirements?

Vocational Rehabilitation funding is 78.7% federal and 21.3% state (Blind Pension funds in RSB's case). Independent Living Rehabilitation funding is 90% federal and 10% state (Blind Pension funds in RSB's case). OBS funding is 90% federal and 10% state (Blind Pension funds in RSB's case).

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$1,192,538 | \$0 | \$0 | \$0 |
| FEDERAL | \$5,013,375 | \$5,083,450 | \$5,084,123 | \$5,084,732 |
| OTHER | \$132,046 | \$1,631,984 | \$1,641,498 | \$1,649,914 |
| TOTAL | \$6,337,959 | \$6,715,434 | \$6,725,621 | \$6,734,646 |

What are the sources of other funds?

Family Services Donated Funds and Blind Pension

Efficiency and Effectiveness Measure:

| Employment Outcomes for Blind/ Visually Impaired | | |
|---|----------------------------------|-------------------------------------|
| Year | Actual Employment Outcomes | Projected Employment Outcomes |
| FFY 03 | 17.8% | N/A |
| FFY 04 | 18.0% | 16.4% |
| FFY 05 | 18.1% | 20.0% |
| FFY 06 | | 19.0% |
| FFY 07 | | 19.0% |
| FFY 08 | | 19.0% |

Who is eligible for these services?

Blind Enterprise Program: For blind consumers that meet certain visual impairment criteria, RSB staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis.

Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.

Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.

Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to eligible blind individuals attending eligible post-secondary institutions.

Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to maintain or obtain employment, such as job placement, travel, equipment, etc., are provided by the RSB staff or are purchased.

Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.

Independent Living Rehabilitation– Other Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55.

How many people are served?

| Independent Living Consumers Rehabilitated | | |
|--|--|---|
| FFY | Actual Number of Consumers Rehabilitated | Actual Number of Independent Living Consumers Rehabilitated |
| 2003 | 342 | 915 |
| 2004 | 237 | 952 |
| 2005 | 242 | 1,037 |

Child Support Field Staff & Operations

What does this appropriation support?

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for Medicaid benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 24 Child Support Field offices located across the state of Missouri and three central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.

What is the statutory base?

State statutes: RSMo. 454 and 210;
Federal regulations: US Code, Title 42, Chapter 7, Subchapter IV, Part D, and Title 45, Chapter III

How many people are served?

| Year | Number of Cases (IV-D Only) | Collections (IV-D Only Cases) |
|-------|-----------------------------|-------------------------------|
| FY 03 | 383,780 | \$478.6 mil |
| FY 04 | 383,021 | \$506.2 mil |
| FY 05 | 379,727 | \$530.7 mil |

Is this a federally mandated program?

Yes, Public Law 93-647 (Title IV-D of the Social Security Act) and Code of Federal Regulations, Title 45, Chapter III

Are there federal matching requirements?

Yes. This program is funded by IV-D which requires a 34% state match.

What are the expenditures?

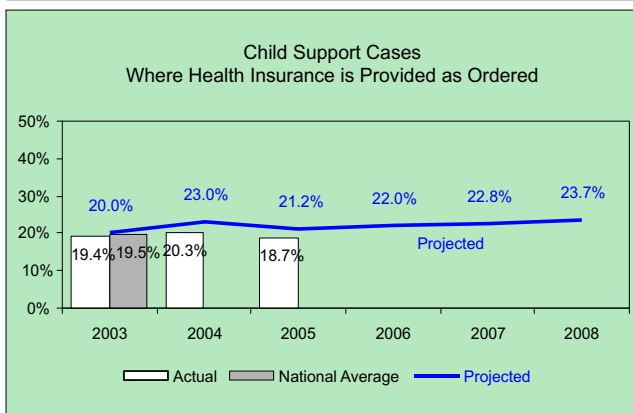
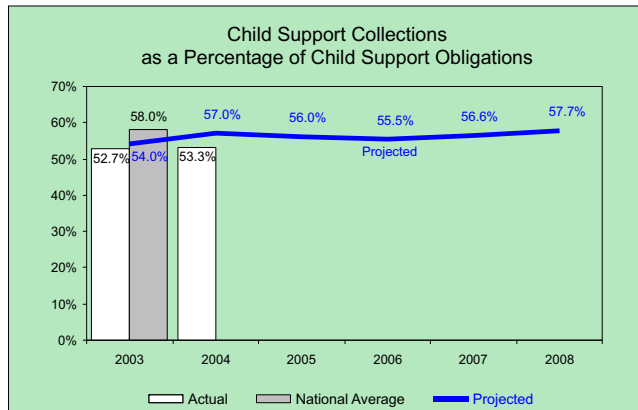
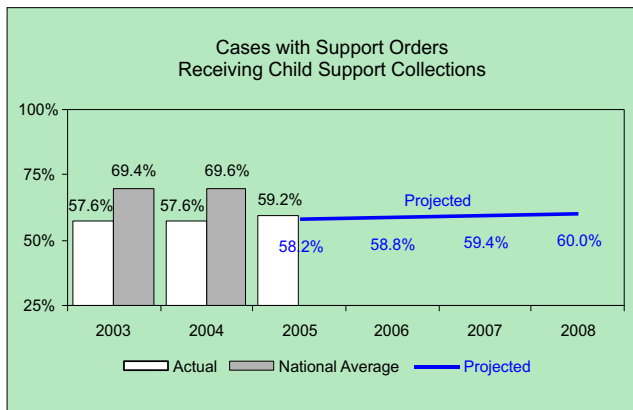
| | FY 2003* Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|---------------------|---------------------|---------------------|
| GR | \$0 | \$505,170 | \$71,677 | \$0 |
| FEDERAL | \$0 | \$22,659,282 | \$22,775,883 | \$24,248,320 |
| OTHER | \$0 | \$6,329,029 | \$8,146,098 | \$5,738,923 |
| TOTAL | \$0 | \$29,493,481 | \$30,993,658 | \$29,987,243 |

*Prior to FY 2004 Child Support Field and Operations was part of Child Support Administration.

What are the sources of other funds?

Child Support Enforcement Collection Fund

Efficiency and Effectiveness Measures:



Cost Effectiveness

Collections for Every Dollar Spent

| Year | Actual Collections for Every Dollar | Projected Collections for Every Dollar |
|-------|-------------------------------------|--|
| FY 03 | \$4.95 | \$3.70 |
| FY 04 | \$5.40 | \$4.70 |
| FY 05 | \$5.41 | \$5.45 |
| FY 06 | | \$5.50 |
| FY 07 | | \$5.55 |
| FY 08 | | \$5.55 |

Privatization of Collections

What does this appropriation support?

This program provides funding to contract with an outside agency to collect on child support cases with Temporary Assistance for Needy Families (TANF) arrears in which collection is difficult.

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance benefits. Cases with only TANF arrears due to the state are often difficult to collect on. FSD has elected to contract with Maximus to meet the demands of these time-consuming, difficult-to-collect cases.

What is the statutory base?

State statutes: RSMo. 454 and 210;
Federal regulations: 45 CFR
Chapter 11

Who is eligible?

Any child support case where arrears are due to the state for a child who is a Temporary Assistance recipient.

Is this a federally mandated program?

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

Are there federal matching requirements?

This program receives federal IV-D funds which requires a state match of 34%.

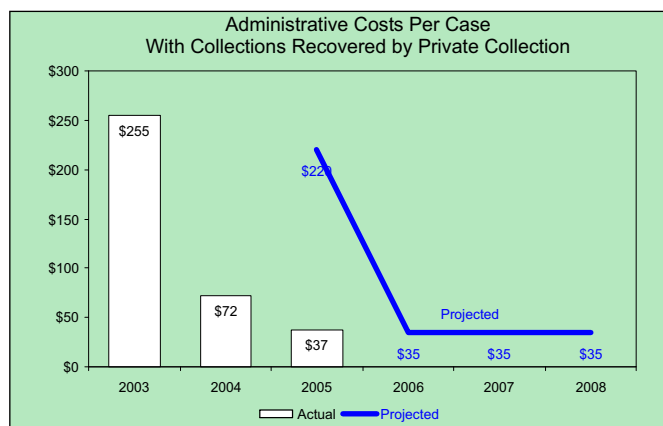
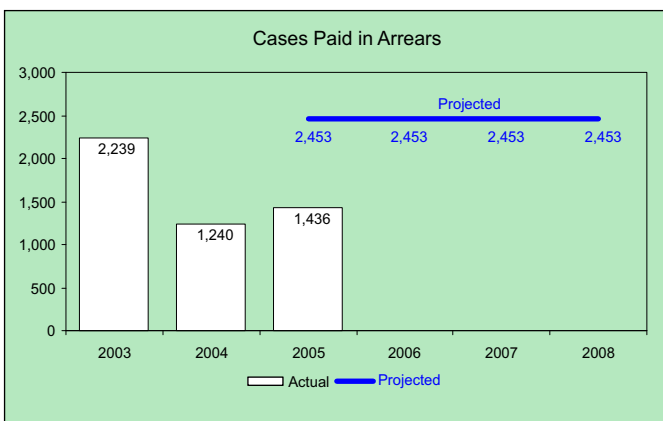
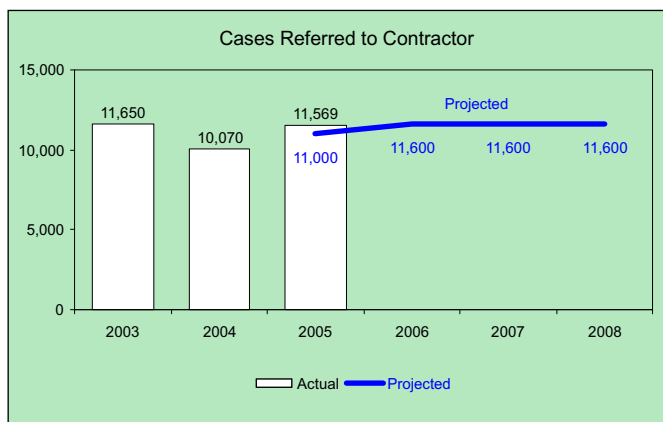
What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|-------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$376,634 | \$58,294 | \$399,362 | \$475,200 |
| OTHER | \$194,023 | \$30,030 | \$178,572 | \$244,800 |
| TOTAL | \$570,657 | \$88,324 | \$577,934 | \$720,000 |

What are the sources of other funds?

Child Support Enforcement Collection Fund

Efficiency and Effectiveness Measures:



Multi-County Service Centers

What does this appropriation support?

Child support field offices refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

What is the statutory base?

State statutes: RSMo. 454.405 and 210; Federal regulations: 45 CFR Chapter III

Who is eligible?

Missouri counties pool resources to establish a Multi-County Service Center.

Is this a federally mandated program?

No, however these centers provide services mandated by the federal government.

Are there federal matching requirements?

This program receives federal IV-D funds which require a state match of 34%.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$1,146,172 | \$1,239,453 | \$1,270,000 | \$1,270,000 |
| OTHER | \$589,210 | \$640,269 | \$653,000 | \$653,000 |
| TOTAL | \$1,735,382 | \$1,879,722 | \$1,923,000 | \$1,923,000 |

What are the sources of other funds?

Child Support Enforcement Collections Fund

Efficiency and Effectiveness Measure:

| Multi-County Referrals as a Percentage of Total Prosecuting Attorney Referrals | |
|--|--|
| Year | Multi-County Percentage of Total Referrals |
| FY 03 | 15.0% |
| FY 04 | 16.0% |
| FY 05 | 14.0% |

Reimbursement to Counties

What does this appropriation support?

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The state of Missouri must provide services to any child of an individual who applies for child support services when requested and individuals not residing within the state must receive the same child support services as individuals residing within the state. Often FSD does not have the ability to use administrative process to execute establishment of paternity, child support orders, or enforcement actions. These cases are referred to the prosecuting attorney in these county governments for completion.

What is the statutory base?

State statutes: RSMo. 454.405 and 210; Federal regulations: 45 CFR Chapter III and 302.32

Who is eligible?

Any Missouri county that enters into a cooperative agreement with FSD.

Is this a federally mandated program?

Yes. 45 CFR 302.32 addressed cooperative agreements.

Are there federal matching requirements?

Yes. Counties must provide 34% state match to receive the 66% federal reimbursement. In this case, the state match is IV-D child support incentives granted to the state and passed through to the counties.

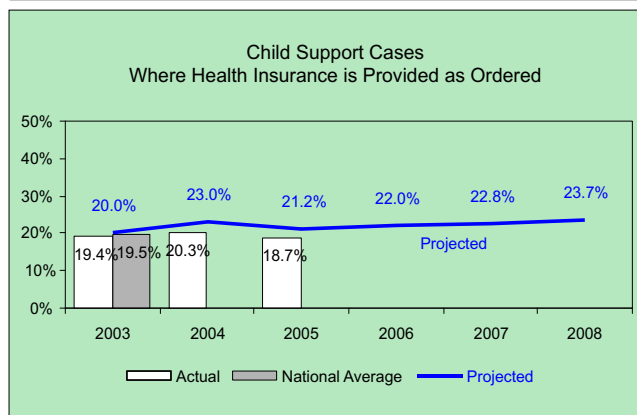
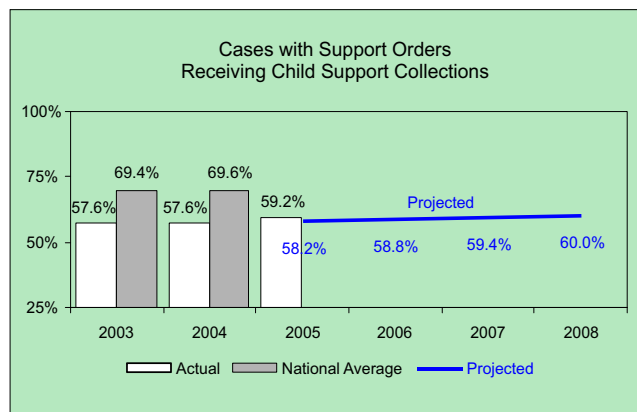
What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|--------------|--------------------|--------------------|--------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$7,499,999 | \$8,969,751 | \$8,699,992 | \$8,200,000 |
| OTHER | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$7,499,999 | \$8,969,751 | \$8,699,992 | \$8,200,000 |

What are the sources of other funds?

Not applicable

Efficiency and Effectiveness Measure:



Cost Effectiveness

Collections for Every Dollar Spent

| Year | Actual Collections for Every Dollar | Projected Collections for Every Dollar |
|-------|-------------------------------------|--|
| FY 03 | \$4.95 | \$3.70 |
| FY 04 | \$5.40 | \$4.70 |
| FY 05 | \$5.41 | \$5.45 |
| FY 06 | | \$5.50 |
| FY 07 | | \$5.55 |
| FY 08 | | \$5.55 |

Distribution Pass Through

What does this appropriation support?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees. Examples of payments from federal funds include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse, and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due to child support.

What is the statutory base?

State statutes: RSMo. 143.783, 143.784, 208.337, 454.400

Is this a federally mandated program?

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debit Offset Escrow.

Are there federal matching requirements? No.

What are the expenditures?

| | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Planned |
|---------|-------------------|-------------------|-------------------|--------------------|
| GR | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$40,267,084 | \$40,100,379 | \$36,408,788 | \$36,000,000 |
| OTHER | \$4,499,392 | \$5,994,040 | \$5,488,222 | \$9,000,000 |
| TOTAL | \$44,766,476 | \$46,094,419 | \$41,897,010 | \$45,000,000 |

What are the sources of other funds?

Debt Offset Escrow and Alternative Care Trust Fund